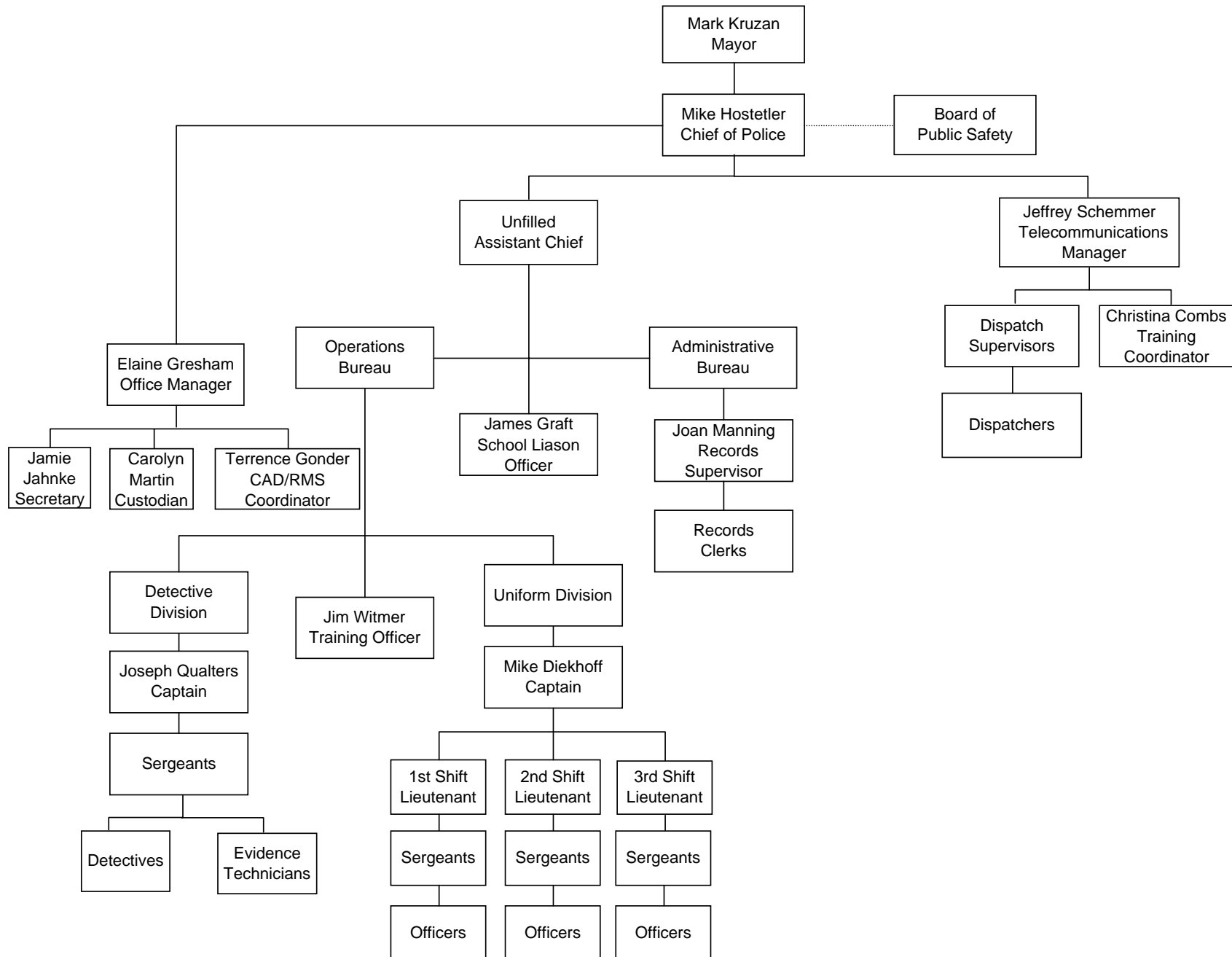


POLICE



Police

Program / Service

Emergency Dispatch

Program Description: Serves as primary 9-1-1 answering point and primary dispatching point for all Monroe County public safety services (excluding Indiana University Police and Indiana State Police).

Staffing (FTE): 18.90

Fund Source(s): General Fund
Other Funds

\$ 1,398,871

\$ 174,249

Total

\$ 1,573,120

Accomplishments: * Implemented new Vesta 9-1-1 phone system for CEDC.
* Dispatchers received 538 hours of training.
* Upgrades required to handle 800 MHz communications completed.

Goals: * Implementation of Emergency Medical Dispatching.
* Continue to emphasize training in CEDC.
* Increase fire and ambulance response efficiency through new technology.
* Continue to update and document Standard Operating Procedures for CEDC.

Records & Communication

Program Description: Records clerks answer all non-emergency phone lines, generate non-emergency case reports and transcribe and reports and transcribe and assemble all case reports generated by 86 officers. Front desk clerks greet the public and take minor on-station case reports and distribute mail.

Staffing (FTE): 11.60

Fund Source(s): General Fund

\$ 858,566

Accomplishments: * Processed a 17.5% increase in cases/supplements from 2005.
* Handled a 20% increase in call-taking entries from 2005.
* Typed a 14% average monthly dictation increase from 2005 all without any increase in personnel.

Goals: * Paperless Records Case Management System to eliminate the cost of microfilming and current outdated equipment and to aid the exchange of information between law enforcement and the public.
* Expand training opportunities for clerical staff.
* Replace old non-repairable microfilm machine.

Investigation

Program Description: Identifies and arrests law violators.

Staffing (FTE): 18.30

Fund Source(s): General Fund
Other Funds

\$ 1,354,462

\$ 110,000

Total

\$ 1,464,462

Accomplishments: * Detective was recognized with an award from the US Attorney's Office for his work with FBI on a child pornography computer case resulting in a conviction and prison sentence of 100 years for the defendant.

Investigation (continued)

- * Added 1 additional general assignment detective to assist with investigations that require more time and preparation.
- * Added 2 additional drug investigators in an effort to reduce the many crimes associated with drug dealing and abuse within the community.
- * Continue to work with local financial institutes through monthly meetings to share information in an effort to reduce crime.

Goals:

- * Revise and update Evidence Manual which describes how evidence is to be properly collected and submitted to the Evidence Room for storage or processing.
- * Update guidelines on evidence collection in an effort to reduce the number of items being stored and develop a systematic way of getting items out of the Evidence Room once the disposition of a case becomes known.
- * Convert the current recording method to digital for interview rooms utilized by the Detective and Uniform Divisions in a joint venture between Divisions.
- * Utilize local media website as offered to display video surveillance and photos in an effort to generate tips to solve crimes in the community.
- * Continue to work with other law enforcement agencies in investigating crimes that affect the community.
- * Continue to provide personnel for public speaking on topics of interest to the community such as drugs, identity theft, computer fraud and scams, etc.

Neighborhood Outreach / School Safety

Program Description: Responds to citizens requests for information, coordinates activities with community organizations and assists school administrators in support of safer schools.

Staffing (FTE): 4.95

Fund Source(s): General Fund

\$ 366,371

Accomplishments:

- * Recruited new neighborhoods and apartment complexes into the Neighborhood Watch Program.
- * Conducted several Neighborhood Watch sweeps working with various law enforcement agencies.
- * Conducted two city-wide Neighborhood Watch meetings.
- * Increased contacts with new neighborhood groups and added staff to address neighborhood concerns.
- * Increased proactive patrols in neighborhood problem areas.
- * Proactive notification to neighborhood groups of important public safety information.

Goals:

- * Recruit new neighborhood groups to Neighborhood Watch.
- * Establish a secure Neighborhood Watch message board for sharing information common to various neighborhoods.
- * Expand the use of the website to provide more timely information to neighborhoods.
- * Establish ongoing liaisons with the high schools and district officers.

Patrol

Program Description: Facilitates the safe and expeditious movement of vehicular and pedestrian traffic, provides for neighborhood patrol, and a presence for the deterrence of crime.

Staffing (FTE): 68.05

Fund Source(s): General Fund

\$ 5,036,675

Accomplishments:

- * Added a third motorcycle to address neighborhood traffic complaints.
- * Completing the installation of LED light bars which will decrease the overall cost and maintenance on vehicles.
- * Completing the installation of the CAD interface to the MDTs allowing the officers to work more efficiently
- * Installation of digital in car recording system lowering the routine cost and improving overall quality of recordings

Patrol (Continued)

- * Increased neighborhood directed patrols using motorcycles
- Goals:
 - * Phase in state-wide 800 MHz radio network for patrol officers.
 - * Increase neighborhood crime interdiction efforts utilizing other City departments to address various concerns from neighborhoods.
 - * Re-establish the Automatic External Defibrillator program in squad cars.

Training

Program Description: Provides continued education and training for sworn officers.

Staffing (FTE): 2.70	
Fund Source(s): General Fund	\$ 199,839
Other Funds	<u>\$ 45,859</u>
Total	<u><u>\$ 245,698</u></u>

- Accomplishments:
- * Completed on-line National Incident Management System training.
 - * Conducted increased scenario based training with BPD, IUPD and MCSD.
 - * Increased frequency of crisis negotiators training:
 - Increased the CIT training to twice a year in order to train more officers on how to interact with people suffering a mental crisis.
 - Completed recertification of officers in CPR.
- Goals:
- * Continue to cross train with other law enforcement agencies.
 - * Increase defensive tactics training.
 - * Complete Standardized Field Sobriety refresher training for uniformed officers.

Pension	Fund Source(s): Other Funds	<u><u>\$ 1,475,867</u></u>
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Total FTE and Departmental Costs	124.50	<u><u>\$ 11,020,758</u></u>
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Police 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	7,864,996	164,317	8,029,313	8,252,876	169,849	8,422,725	393,412
200 - Supplies	285,473	550	286,023	374,082	550	374,632	88,609
300 - Other Services	381,122	1,815,076	2,196,198	391,825	1,635,576	2,027,401	(168,797)
400 - Capital Outlays	145,000	0	145,000	196,000	0	196,000	51,000
Total	8,676,591	1,979,943	10,656,534	9,214,783	1,805,975	11,020,758	364,224

Employees	2007 Budget	2008 Budget	# Change
Regular	122.50	124.50	2.00
Temporary	0.00	0.00	0.00
Total	122.50	124.50	2.00

Other Funds:

2007 - Pension	1,655,167	2008 - Pension	1,475,867
Life Skills	8,000	Life Skills	8,000
Crime Control	110,000	Crime Control	110,000
Police Education	25,000	Police Education	25,000
Dispatch Training	20,859	Dispatch Training	20,859
		Wireless Emergency	166,249
	1,819,026		1,805,975

Department: POLICE		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-14-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	119.500	121.500		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		5,110,226	5,005,241	5,384,672	5,644,263	259,591	4.82%
1120 Salaries & Wages - Temporary		9,200	6,482	9,200	9,200		
1130 Salaries & Wages - Overtime		382,783	364,489	382,783	382,783		
12 Employee Benefits							
1210 FICA		142,994	139,105	151,367	160,741	9,374	6.19%
1220 PERF		107,222	111,806	123,249	130,790	7,541	6.12%
1230 Health Insurance		687,000	687,000	768,356	788,764	20,408	2.66%
1240 Unemployment Compensation		514	514	528	1,895	1,367	258.90%
1250 New Officer Medicare							
1260 Clothing Allowance		117,600	108,451	137,400	140,600	3,200	2.33%
1270 Police PERF		841,230	807,197	881,973	970,020	88,047	9.98%
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		19,788	19,788	25,468	23,820	-1,648	(6.47%)
TOTAL - CATEGORY 1:		7,418,557	7,250,072	7,864,996	8,252,876	387,880	4.93%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		11,350	11,792	11,123	11,123		
22 Operating Supplies							
2210 Institutional & Medical					15,000	15,000	
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		138,800	129,582	169,191	229,800	60,609	35.82%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair		25,000	14,030	21,712	21,712		
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance		11,900	4,434	8,820	8,820		
24 Other Supplies							
2410 Books							
2420 Other Supplies		93,065	107,455	60,907	73,907	13,000	21.34%
2430 Uniforms and Tools		17,000	20,367	13,720	13,720		
TOTAL - CATEGORY 2:		297,115	287,661	285,473	374,082	88,609	31.04%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical		16,000	5,779				
3140 Exterminator Services		420	420	420	420		
3150 Communications Contract		12,200	12,867	12,200	12,200		
3160 Instruction		10,000	6,426	10,000	10,000		
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		51,000	58,068	59,000	59,000		
3220 Postage		2,600	3,066	3,250	3,250		
3230 Travel		6,200	6,899	6,200	6,200		
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		4,000	4,656	3,000	3,000		
3320 Advertising			1,355				

Department: POLICE		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-14-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services	14,375	41,860	31,200	39,253	8,053	25.81%
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	2,500	1,802	2,000	2,000		
	3540 Natural Gas	500	444	500	500		
36	Repairs & Maintenance						
	3610 Building	1,386	1,400	1,400	1,400		
	3620 Motor	77,200	77,200	103,100	113,000	9,900	9.60%
	3630 Machinery & Equip. Repairs & Main	8,640	8,680	7,500	7,500		
	3640 Hardware & Software Maintenance	69,686	38,896	69,686	69,686		
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other	3,432	3,432	3,432	3,432		
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	1,100	1,008	1,100	1,100		
	3840 Lease Payments			1,000	1,000		
39	Other Services & Charges						
	3910 Dues & Subscriptions	5,100	4,310	2,500	2,500		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employmen	1,250	1,250	1,250		-1,250	(100.00%)
	3950 Landfill Fees						
	3960 Grants	5,951	5,951				
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	65,475	60,624	50,384	44,384	-6,000	(11.91%)
	3991 3991 Crime Control	12,000	12,000	12,000	12,000		
TOTAL - CATEGORY 3:		371,015	358,394	381,122	391,825	10,703	2.81%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment				51,000	51,000	
	4430 Furniture & Fixtures						
	4440 Motor Equipment	101,600	101,600	145,000	145,000		
	4450 Equipment - ITS Capital Replaceme	130,780	130,514				
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		232,380	232,113	145,000	196,000	51,000	35.17%
TOTAL - ALL CATEGORIES:		8,319,067	8,128,239	8,676,591	9,214,783	538,192	6.20%

Department: POLICE		2006	2006	2007	2008	\$	%
Fund: POLICE ED. (350-14-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	25,000	24,093	25,000	25,000		
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE		2006	2006	2007	2008	\$	%
Fund: POLICE ED. (350-14-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		25,000	24,093	25,000	25,000		
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		25,000	24,093	25,000	25,000		

Department: POLICE		2006	2006	2007	2008	\$	%
Fund: Dispatch Training (356-14-00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	8,000	905	8,000	8,000		
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE		2006	2006	2007	2008	\$	%
Fund: Dispatch Training (356-14-00000)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	12,859	6,924	12,859	12,859		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		20,859	7,829	20,859	20,859		
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		20,859	7,829	20,859	20,859		

Department: POLICE		2006	2006	2007	2008	\$	%
Fund: Wireless Emergency (357-14-00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	3.000	3.000		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		129,699	126,777	115,486	119,710	4,224	3.66%
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime		21,000	22,649	21,000	21,000		
12 Employee Benefits							
1210 FICA		11,528	11,220	10,441	10,764	323	3.09%
1220 PERF		13,940	13,822	13,990	14,775	785	5.61%
1230 Health Insurance							
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services							
TOTAL - CATEGORY 1:		176,167	174,468	160,917	166,249	5,332	3.31%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies							
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies							
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction							
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone							
3220 Postage							
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing							
3320 Advertising							

Department: POLICE		2006	2006	2007	2008	\$	%
Fund: Wireless Emergency (357-14-00000)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:							
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		176,167	174,468	160,917	166,249	5,332	3.31%

Department: POLICE PENSION		2006	2006	2007	2008	\$	%
Fund: POLICE PENSION (900-14-00000)		Budget	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary	3,400	3,400	3,400	3,600	200	5.88%
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:		3,400	3,400	3,400	3,600	200	5.88%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	50	4	50	50		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	500	100	500	500		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		550	104	550	550		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	9,000	6,664	9,000	9,000		
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage	117	78	117	117		
3230	Travel	100		100	100		
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: POLICE PENSION		2006	2006	2007	2008	\$	%
Fund: POLICE PENSION (900-14-00000)		Budget	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	1,539,483	1,314,754	1,642,000	1,462,500	-179,500	(10.93%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		1,548,700	1,321,496	1,651,217	1,471,717	-179,500	(10.87%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		1,552,650	1,325,000	1,655,167	1,475,867	-179,300	(10.83%)